

**City of Sunnyvale
Program Performance Budget**

Program 642 - Leisure Services for Dependent Populations

Program Outcome Statement

Enhance independent living skills and quality of life of older adults, youth, individuals with disabilities and the economically disadvantaged so as to reduce crime and dependence on more expensive public assistance programs by providing or brokering needed leisure services and cosponsored group activities.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Revenue to operating expense ratio is 0.50 for dependent population program. - Ratio	3	0.50	0.50
* There are 2,322,000 participant hours for leisure services for dependent populations. a. There are 620,000 participant hours in directly provided or brokered dependent leisure activities. b. There are 1,702,140 participant hours in cosponsored activities.			
- Participant Hours	2	2,322,000.00	2,322,000.00
- Participant Hours	2	620,000.00	620,000.00
- Participant Hours	2	1,702,140.00	1,702,140.00
* The overall customer satisfaction rating is 85% for directly provided or brokered dependent population services. - Rating	2	85.00%	85.00%
* Average cost per participant hour is \$1.55 for leisure services for dependent populations (not including revenue). a. Average cost is \$5.60 per participant hour of directly provided or brokered dependent leisure activities. b. Average cost is \$0.10 per participant hour of cosponsored activities.			
- Average Cost Per Hour	2	\$1.55	\$1.55
- Average Cost Per Hour	2	\$5.60	\$5.60
- Average Cost Per Hour	2	\$0.10	\$0.10
* The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	2	1.00	1.00

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Program 642 - Leisure Services for Dependent Populations

Service Delivery Plan 64201 - Leisure Services for Older Adults

Enhance physical and mental health, self-sufficiency and self-esteem of adults aged 50 or older in order to lessen dependence on more expensive public assistance programs by providing or brokering needed leisure services and referrals, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* There are 128,600 participant hours of directly provided or brokered leisure services for older adults. - Participant Hours	128,600.00	128,600.00
* There are 36,400 participant hours in older adult cosponsored activities. - Participant Hours	36,400.00	36,400.00
* The overall customer satisfaction rating is 85% for older adult leisure services. - Rating	85.00%	85.00%
* Average per participant hour cost is \$0.25 for cosponsored services. - Average Cost Per Hour	\$0.25	\$0.25
* Revenue to operating expense ratio is 0.28 for older adult activities. - Ratio	0.29	0.28

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Program 642 - Leisure Services for Dependent Populations

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 642010 - Provide for Bayview Senior Citizens (Cosponsored)				
Product: Participant Hour				
FY 2002/2003 Adopted	\$9,961.50	22,000.00	306.75	\$0.45
FY 2003/2004 Recommended	\$14,092.93	22,000.00	424.54	\$0.64
Activity 642020 - Provide for Sunnyvale Senior Citizens Club (Cosponsored)				
Product: Participant Hour				
FY 2002/2003 Adopted	\$10,233.99	9,400.00	306.75	\$1.09
FY 2003/2004 Recommended	\$14,373.60	9,400.00	424.54	\$1.53
Activity 642030 - Provide for Unique Boutique (Cosponsored)				
Product: Participant Hour				
FY 2002/2003 Adopted	\$1,365.44	5,000.00	30.67	\$0.27
FY 2003/2004 Recommended	\$1,608.89	5,000.00	36.37	\$0.32
Activity 642040 - Counsel and Refer Social Services to Older Adults				
Product: Participant Hour				
FY 2002/2003 Adopted	\$9,582.03	11,600.00	265.84	\$0.83
FY 2003/2004 Recommended	\$11,590.53	11,600.00	315.37	\$1.00
Activity 642050 - Coordinate with Related Service Providing Agencies				
Product: Participant Hour				
FY 2002/2003 Adopted	\$34,423.34	3,100.00	715.74	\$11.10
FY 2003/2004 Recommended	\$41,162.90	3,100.00	849.09	\$13.28
Activity 642060 - Provide for Recreation Classes/Activities for Older Adults				
Product: Participant Hour				
FY 2002/2003 Adopted	\$185,067.51	55,000.00	4,650.32	\$3.36
FY 2003/2004 Recommended	\$224,690.81	55,000.00	5,516.67	\$4.09

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Program 642 - Leisure Services for Dependent Populations

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 642070 - Provide for Excursions for Older Adults				
Product: Participant Hour				
FY 2002/2003 Adopted	\$158,980.85	46,300.00	3,271.99	\$3.43
FY 2003/2004 Recommended	\$192,602.50	46,300.00	3,881.56	\$4.16
Activity 642080 - Provide for Recreation Special Events for Older Adults				
Product: Participant Hour				
FY 2002/2003 Adopted	\$48,256.45	4,600.00	832.32	\$10.49
FY 2003/2004 Recommended	\$55,995.52	4,600.00	987.37	\$12.17
Activity 642770 - Senior Center Volunteers				
Product: Participant Hour				
FY 2002/2003 Adopted	\$114,531.89	8,000.00	2,822.09	\$14.32
FY 2003/2004 Recommended	\$139,060.43	8,000.00	3,347.85	\$17.38
Totals for Service Delivery Plan 64201:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$572,403.00		13,202.47	
FY 2003/2004 Recommended	\$695,178.11		15,783.36	

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Program 642 - Leisure Services for Dependent Populations

Service Delivery Plan 64202 - Lunch Nutrition for Older Adults and Individuals with Disabilities

Enhance physical health and quality of life of adults aged 50 or older and individuals with disabilities in order to reduce dependence on more expensive public assistance and publicly supported health care programs by providing nutritious hot meals in a social setting five days a week, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* There are 16,000 meals served or 16,000 participant hours.		
- Meals	16,000.00	16,000.00
- Participant Hours	16,000.00	16,000.00
* The overall customer satisfaction rating of 85% for Nutrition Services is achieved.		
- Rating	85.00%	85.00%
* Revenue to operating expense ratio is 0.55 for Nutrition Services.		
- Ratio	0.35	0.55

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Program 642 - Leisure Services for Dependent Populations

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 642090 - Provide for Senior Lunch Program				
Product: Participant Hour				
FY 2002/2003 Adopted	\$225,078.69	16,000.00	6,241.31	\$14.07
FY 2003/2004 Recommended	\$213,106.35	16,000.00	6,239.82	\$13.32
Totals for Service Delivery Plan 64202:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$225,078.69		6,241.31	
FY 2003/2004 Recommended	\$213,106.35		6,239.82	

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Program 642 - Leisure Services for Dependent Populations

Service Delivery Plan 64203 - Leisure Services for Individuals with Disabilities

Enhance self-esteem and improve socialization skills and independent leisure functioning of citizens with disabilities in order to reduce dependence on more expensive public assistance programs by providing or brokering needed leisure experiences, therapeutic recreation programs and referral services, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* There are 13,500 participant hours of directly provided or brokered leisure services for individuals with disabilities. - Participant Hours	13,500.00	13,500.00
* The overall customer satisfaction rating is 85%. - Rating	85.00%	85.00%
* Revenue to operating expense ratio is 0.16 for disabled services activities. - Ratio	0.16	0.16

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Program 642 - Leisure Services for Dependent Populations

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 642100 - Provide for Recreation Services to Individuals with Disabilities				
Product: Participant Hour				
FY 2002/2003 Adopted	\$143,557.32	9,200.00	3,846.53	\$15.60
FY 2003/2004 Recommended	\$150,109.26	9,200.00	3,845.73	\$16.32
Activity 642110 - Counsel and Refer Services to Individuals with Disabilities				
Product: Participant Hour				
FY 2002/2003 Adopted	\$24,344.93	600.00	480.82	\$40.57
FY 2003/2004 Recommended	\$26,115.76	600.00	480.72	\$43.53
Activity 642120 - Coordinate with Related Service Providing Agencies				
Product: Participant Hour				
FY 2002/2003 Adopted	\$12,172.48	3,000.00	240.41	\$4.06
FY 2003/2004 Recommended	\$13,057.88	3,000.00	240.35	\$4.35
Totals for Service Delivery Plan 64203:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$180,074.73		4,567.76	
FY 2003/2004 Recommended	\$189,282.90		4,566.80	

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Program 642 - Leisure Services for Dependent Populations

Service Delivery Plan 64204 - Leisure Services for Pre-School Age Children

Promote positive childhood development and socialization for children aged two to five in order to decrease amount of unsupervised time for a child and reduce dependence on more expensive public interventions by providing or brokering needed, structured recreational group opportunities, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* There are 43,000 participant hours of directly provided or brokered leisure activities for pre-school age children. - Participant Hours	43,000.00	43,000.00
* Overall customer satisfaction rating is 85%. - Rating	85.00%	85.00%
* Revenue to operating expense ratio is 0.90 for pre-school age activities. - Ratio	0.90	0.90

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Program 642 - Leisure Services for Dependent Populations

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 642130 - Provide for Pre-School Swim Lessons				
Product: Participant Hour				
FY 2002/2003 Adopted	\$46,180.76	5,200.00	2,266.06	\$8.88
FY 2003/2004 Recommended	\$51,671.16	5,200.00	2,369.13	\$9.94
Activity 642150 - Provide for Pre-School Programs				
Product: Participant Hour				
FY 2002/2003 Adopted	\$150,376.10	33,000.00	7,113.09	\$4.56
FY 2003/2004 Recommended	\$158,434.55	33,000.00	7,108.51	\$4.80
Activity 642160 - Provide for Pre-School Gymnastics Program				
Product: Participant Hour				
FY 2002/2003 Adopted	\$41,907.40	4,800.00	1,965.46	\$8.73
FY 2003/2004 Recommended	\$43,085.01	4,800.00	1,964.20	\$8.98
Totals for Service Delivery Plan 64204:				
	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$238,464.26		11,344.61	
FY 2003/2004 Recommended	\$253,190.72		11,441.84	

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Program 642 - Leisure Services for Dependent Populations

Service Delivery Plan 64206 - Leisure Services for Youth

Positively impact the social, physical and educational development of youth aged six to 12 through a reduction in youths' unsupervised time in order to minimize and deter future high risk behavior by providing or brokering needed, supervised leisure activities, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* There are 307,553 participant hours of directly provided or brokered leisure activities for youth. - Participant Hours	307,553.00	307,553.00
* There are 1,530,000 participant hours of youth cosponsored activities. - Participant Hours	1,530,000.00	1,530,000.00
* Overall customer satisfaction rating is 85%. - Rating	85.00%	85.00%
* Revenue to operating expense ratio is 0.75 for youth activities. - Ratio	0.75	0.75

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Program 642 - Leisure Services for Dependent Populations

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 642180 - Provide for Recreational Swimming				
Product: Participant Hour				
FY 2002/2003 Adopted	\$69,011.89	33,000.00	3,264.85	\$2.09
FY 2003/2004 Recommended	\$77,387.38	33,000.00	3,434.02	\$2.35
Activity 642190 - Provide for Youth Swim Lessons				
Product: Participant Hour				
FY 2002/2003 Adopted	\$166,643.58	20,100.00	7,953.13	\$8.29
FY 2003/2004 Recommended	\$179,704.16	20,100.00	8,129.05	\$8.94
Activity 642210 - Provide for City-Wide Special Events - July 4th				
Product: Participant Hour				
FY 2002/2003 Adopted	\$29,702.43	18,000.00	240.48	\$1.65
FY 2003/2004 Recommended	\$30,385.01	18,000.00	240.30	\$1.69
Activity 642220 - Provide for City-Wide Special Events - Halloween Harvest				
Product: Participant Hour				
FY 2002/2003 Adopted	\$12,872.78	9,000.00	251.94	\$1.43
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Activity 642230 - Provide for After School "Yes" Programs for Elementary School Age				
Product: Participant Hour				
FY 2002/2003 Adopted	\$177,046.10	16,425.00	3,522.51	\$10.78
FY 2003/2004 Recommended	\$187,526.56	16,425.00	3,519.84	\$11.42
Activity 642240 - Provide for School Year Camps and Overnights for Elementary School Age				
Product: Participant Hour				
FY 2002/2003 Adopted	\$40,581.41	7,500.00	1,540.24	\$5.41
FY 2003/2004 Recommended	\$42,975.25	7,500.00	1,539.07	\$5.73

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Program 642 - Leisure Services for Dependent Populations

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 642250 - Provide for School Year Excursion and Activities/Elementary School Age				
Product: Participant Hour				
FY 2002/2003 Adopted	\$14,331.40	900.00	273.69	\$15.92
FY 2003/2004 Recommended	\$15,076.70	900.00	273.48	\$16.75
Activity 642260 - Provide for Summer Camps and Overnights for Elementary School Age				
Product: Participant Hour				
FY 2002/2003 Adopted	\$197,406.95	46,500.00	8,065.36	\$4.25
FY 2003/2004 Recommended	\$204,519.38	46,500.00	8,059.25	\$4.40
Activity 642280 - Provide for Summer Activities for Elementary School Age				
Product: Participant Hour				
FY 2002/2003 Adopted	\$122,757.79	13,000.00	4,300.07	\$9.44
FY 2003/2004 Recommended	\$126,096.27	13,000.00	4,296.81	\$9.70
Activity 642290 - Provide for Non-Academic Summer School				
Product: Participant Hour				
FY 2002/2003 Adopted	\$113,424.34	20,000.00	940.18	\$5.67
FY 2003/2004 Recommended	\$117,407.13	20,000.00	939.46	\$5.87
Activity 642300 - Provide for Youth Sports Camps				
Product: Participant Hour				
FY 2002/2003 Adopted	\$170,643.39	30,000.00	801.61	\$5.69
FY 2003/2004 Recommended	\$173,526.67	30,000.00	801.00	\$5.78
Activity 642310 - Provide for a Martial Arts Program				
Product: Participant Hour				
FY 2002/2003 Adopted	\$8,611.73	2,900.00	152.31	\$2.97
FY 2003/2004 Recommended	\$8,805.39	2,900.00	152.19	\$3.04

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Program 642 - Leisure Services for Dependent Populations

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 642320 - Provide for Youth Gymnastics Program				
Product: Participant Hour				
FY 2002/2003 Adopted	\$74,213.06	6,800.00	3,276.30	\$10.91
FY 2003/2004 Recommended	\$76,188.83	6,800.00	3,273.82	\$11.20
Activity 642330 - Provide for Youth Basketball				
Product: Participant Hour				
FY 2002/2003 Adopted	\$92,031.66	17,325.00	2,371.62	\$5.31
FY 2003/2004 Recommended	\$103,983.70	17,325.00	2,541.47	\$6.00
Activity 642340 - Provide for Visual Arts Classes/Activities for Youth				
Product: Participant Hour				
FY 2002/2003 Adopted	\$49,554.70	6,000.00	1,373.05	\$8.26
FY 2003/2004 Recommended	\$53,240.85	6,000.00	1,372.01	\$8.87
Activity 642350 - Provide for Creative Arts Center Gallery Exhibitions				
Product: Participant Hour				
FY 2002/2003 Adopted	\$32,931.37	5,400.00	629.84	\$6.10
FY 2003/2004 Recommended	\$35,187.37	5,400.00	629.36	\$6.52
Activity 642360 - Provide for Special Interest Classes and Activities - Youth				
Product: Participant Hour				
FY 2002/2003 Adopted	\$30,573.69	3,600.00	160.32	\$8.49
FY 2003/2004 Recommended	\$31,424.29	3,600.00	160.20	\$8.73
Activity 642370 - Provide for Dance Classes and Activities - Youth				
Product: Participant Hour				
FY 2002/2003 Adopted	\$63,340.66	8,000.00	166.05	\$7.92
FY 2003/2004 Recommended	\$64,535.67	8,000.00	165.92	\$8.07

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Program 642 - Leisure Services for Dependent Populations

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 642380 - Provide for Performing Arts Classes and Activities - Youth				
Product: Participant Hour				
FY 2002/2003 Adopted	\$54,371.49	9,200.00	644.73	\$5.91
FY 2003/2004 Recommended	\$55,856.44	9,200.00	644.24	\$6.07
Activity 642390 - Provide for Arts Special Event (Hands On the Arts)				
Product: Participant Hour				
FY 2002/2003 Adopted	\$64,743.63	24,600.00	892.07	\$2.63
FY 2003/2004 Recommended	\$66,211.90	24,600.00	891.40	\$2.69
Activity 642400 - Provide for Euphrat After School Art Program				
Product: Participant Hour				
FY 2002/2003 Adopted	\$1,142.93	1,600.00	22.90	\$0.71
FY 2003/2004 Recommended	\$1,228.91	1,600.00	22.89	\$0.77
Activity 642420 - Provide for Youth Sports Groups (Cosponsored)				
Product: Participant Hour				
FY 2002/2003 Adopted	\$16,901.07	1,480,340.00	289.72	\$0.01
FY 2003/2004 Recommended	\$18,046.35	1,480,340.00	289.51	\$0.01
Activity 642430 - Provide for Swim Club (Cosponsored)				
Product: Participant Hour				
FY 2002/2003 Adopted	\$1,841.74	27,000.00	34.35	\$0.07
FY 2003/2004 Recommended	\$1,974.55	27,000.00	34.32	\$0.07
Activity 642440 - Provide for Gymnastics Club (Cosponsored)				
Product: Participant Hour				
FY 2002/2003 Adopted	\$1,492.33	23,000.00	28.63	\$0.06
FY 2003/2004 Recommended	\$1,601.73	23,000.00	28.61	\$0.07

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Program 642 - Leisure Services for Dependent Populations

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 642900 - Provide City-Wide Special Event Diversity				
Product: Participant Hour				
FY 2002/2003 Adopted	\$36,794.66	18,600.00	446.61	\$1.98
FY 2003/2004 Recommended	\$37,897.94	18,600.00	446.28	\$2.04
Totals for Service Delivery Plan 64206:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$1,642,966.78		41,642.56	
FY 2003/2004 Recommended	\$1,710,788.43		41,884.50	

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Program 642 - Leisure Services for Dependent Populations

Service Delivery Plan 64207 - Leisure Services for Teens

Positively impact the social, physical and educational development of teens ages 12 to 19 in order to minimize and deter future high risk behavior through a reduction in teens' unsupervised time by providing or brokering needed supervised leisure activities, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* There are 82,650 directly provided or brokered leisure activities for teens. - Activities	82,650.00	82,650.00
* There are 2,000 hours of teen cosponsored activities. - Hours	2,000.00	2,000.00
* Overall customer satisfaction rating is 85%. - Rating	85.00%	85.00%
* Average cost per participant hour is \$0.39 for teen cosponsored services. - Average Cost per Hour	\$0.39	\$0.39
* Revenue to operating expense ratio is 0.15 for teen activities. - Ratio	0.15	0.15

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Program 642 - Leisure Services for Dependent Populations

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 642450 - Provide for Aquatics Services for Teens				
Product: Participant Hour				
FY 2002/2003 Adopted	\$15,935.43	5,000.00	786.96	\$3.19
FY 2003/2004 Recommended	\$16,349.76	5,000.00	786.79	\$3.27
Activity 642460 - Provide for Cooperative Middle School Activities				
Product: Participant Hour				
FY 2002/2003 Adopted	\$24,114.95	17,000.00	92.59	\$1.42
FY 2003/2004 Recommended	\$24,644.91	17,000.00	92.57	\$1.45
Activity 642470 - Provide for Youth Volunteer Program				
Product: Hour Volunteered				
FY 2002/2003 Adopted	\$47,408.30	7,400.00	1,016.11	\$6.41
FY 2003/2004 Recommended	\$50,301.63	7,400.00	1,015.89	\$6.80
Activity 642490 - Provide for Middle School Activities				
Product: Participant Hour				
FY 2002/2003 Adopted	\$95,633.73	12,500.00	2,415.27	\$7.65
FY 2003/2004 Recommended	\$101,843.24	12,500.00	2,414.75	\$8.15
Activity 642500 - Provide for High School Program				
Product: Participant Hour				
FY 2002/2003 Adopted	\$111,788.91	15,000.00	2,341.21	\$7.45
FY 2003/2004 Recommended	\$119,664.33	15,000.00	2,340.70	\$7.98
Activity 642510 - Provide for Summer Teen Program				
Product: Participant Hour				
FY 2002/2003 Adopted	\$39,110.51	3,000.00	948.98	\$13.04
FY 2003/2004 Recommended	\$42,828.07	3,000.00	948.78	\$14.28

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Program 642 - Leisure Services for Dependent Populations

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 642520 - Provide for Teen Gymnastics Program				
Product: Participant Hour				
FY 2002/2003 Adopted	\$4,289.92	1,250.00	85.64	\$3.43
FY 2003/2004 Recommended	\$4,611.80	1,250.00	85.63	\$3.69
Activity 642540 - Provide for Judo Club (Cosponsored)				
Product: Participant Hour				
FY 2002/2003 Adopted	\$933.26	2,000.00	17.36	\$0.47
FY 2003/2004 Recommended	\$1,000.39	2,000.00	17.36	\$0.50
Activity 642790 - Sunnyvale Middle School After School Activities				
Product: Participant Hour				
FY 2002/2003 Adopted	\$93,166.98	5,000.00	2,964.99	\$18.63
FY 2003/2004 Recommended	\$99,000.89	5,000.00	2,964.35	\$19.80
Activity 642780 - After School Programs at Cupertino Junior High				
Product: Participant Hour				
FY 2002/2003 Adopted	\$79,452.67	3,000.00	2,964.99	\$26.48
FY 2003/2004 Recommended	\$85,231.41	3,000.00	2,964.35	\$28.41
Activity 642890 - Provide High School Special Activities				
Product: Participant Hour				
FY 2002/2003 Adopted	\$74,441.57	7,500.00	2,198.86	\$9.93
FY 2003/2004 Recommended	\$79,797.71	7,500.00	2,198.38	\$10.64
Activity 642910 - Support Youth Employment Program				
Product: Participant Hour				
FY 2002/2003 Adopted	\$23,580.28	6,000.00	532.39	\$3.93
FY 2003/2004 Recommended	\$25,344.57	6,000.00	532.28	\$4.22

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Totals for Service Delivery Plan 64207:	<u>Costs</u>	<u>Work Hours</u>
FY 2002/2003 Adopted	\$609,856.51	16,365.35
FY 2003/2004 Recommended	\$650,618.71	16,361.83

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Program 642 - Leisure Services for Dependent Populations

Service Delivery Plan 64208 - Fee Assistance for Economically Disadvantaged

Ensure access for those who are economically disadvantaged to wholesome and quality leisure programs by providing 1,500 fee waivers and/or subsidies to 100% of qualifying applicants, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* 18,000 program usage hours result from waived fees. - Program Usage Hours	18,000.00	18,000.00
* The dollar value of waived fees is \$66,000. - Dollar Value	\$66,300.00	\$66,000.00

**City of Sunnyvale
Program Performance Budget**

Program 642 - Leisure Services for Dependent Populations

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 642550 - Provide for Fee Waivers				
Product: Program Usage Hour				
FY 2002/2003 Adopted	\$108,359.56	28,000.00	21.01	\$3.87
FY 2003/2004 Recommended	\$111,694.45	28,000.00	21.01	\$3.99
Totals for Service Delivery Plan 64208:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$108,359.56		21.01	
FY 2003/2004 Recommended	\$111,694.45		21.01	

**City of Sunnyvale
Program Performance Budget**

Program 642 - Leisure Services for Dependent Populations

Service Delivery Plan 64209 - Cosponsored Groups for Adults

Leverage financial and community volunteer resources to create community recreational opportunities and reduce dependence on more expensive City provided recreational services, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* There are 133,400 participant hours in adult cosponsored groups. - Participant Hours	133,400.00	133,400.00
* Average cost per participant hour is \$0.77. - Average Cost Per Hour	\$0.77	\$0.77

**City of Sunnyvale
Program Performance Budget**

Program 642 - Leisure Services for Dependent Populations

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 642560 - Provide for Sunnyvale Community Players				
Product: Participant Hour				
FY 2002/2003 Adopted	\$23,947.57	80,000.00	356.26	\$0.30
FY 2003/2004 Recommended	\$25,259.08	80,000.00	356.21	\$0.32
Activity 642570 - Provide for Sunnyvale Singers				
Product: Participant Hour				
FY 2002/2003 Adopted	\$4,211.10	5,000.00	87.09	\$0.84
FY 2003/2004 Recommended	\$4,448.85	5,000.00	87.08	\$0.89
Activity 642640 - Provide for Art Club				
Product: Participant Hour				
FY 2002/2003 Adopted	\$4,494.77	1,400.00	79.17	\$3.21
FY 2003/2004 Recommended	\$4,771.60	1,400.00	79.15	\$3.41
Activity 642650 - Provide for Photographic Club				
Product: Participant Hour				
FY 2002/2003 Adopted	\$2,792.54	800.00	47.50	\$3.49
FY 2003/2004 Recommended	\$2,961.66	800.00	47.49	\$3.70
Activity 642680 - Provide for Stamp Society				
Product: Participant Hour				
FY 2002/2003 Adopted	\$2,232.19	3,400.00	52.25	\$0.66
FY 2003/2004 Recommended	\$2,328.12	3,400.00	52.25	\$0.68
Activity 642700 - Provide for Badminton Club				
Product: Participant Hour				
FY 2002/2003 Adopted	\$1,691.91	14,000.00	31.66	\$0.12
FY 2003/2004 Recommended	\$1,799.54	14,000.00	31.66	\$0.13

**City of Sunnyvale
Program Performance Budget**

Program 642 - Leisure Services for Dependent Populations

Totals for Service Delivery Plan 64209:	<u>Costs</u>	<u>Work Hours</u>
FY 2002/2003 Adopted	\$39,370.08	653.93
FY 2003/2004 Recommended	\$41,568.85	653.84

**City of Sunnyvale
Program Performance Budget**

Program 642 - Leisure Services for Dependent Populations

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Totals for Program 642:				
FY 2002/2003 Adopted	\$3,616,573.61		94,039.00	
FY 2003/2004 Recommended	\$3,865,428.52		96,953.00	